

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Park Operations Bureau manages Idaho's state parks making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The Bureau provides programs and manages facilities that will further people's enjoyment of the outdoors through recreation, interpretation, and education.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 737.						
General	83.72	4,290,500	895,300	7,700	0	0	5,193,500
Dedicated	11.90	1,653,700	1,660,100	949,700	0	0	4,263,500
Federal	4.13	648,000	149,400	0	0	0	797,400
Other	0.00	5,400	76,400	0	0	0	81,800
Total	99.75	6,597,600	2,781,200	957,400	0	0	10,336,200
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	(118,700)	0	0	0	0	(118,700)
Dedicated	0.00	(16,600)	0	0	0	0	(16,600)
Federal	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(144,600)	0	0	0	0	(144,600)
FY 2001 Total Appropriation							
General	83.72	4,171,800	895,300	7,700	0	0	5,074,800
Dedicated	11.90	1,637,100	1,660,100	949,700	0	0	4,246,900
Federal	4.13	638,700	149,400	0	0	0	788,100
Other	0.00	5,400	76,400	0	0	0	81,800
Total	99.75	6,453,000	2,781,200	957,400	0	0	10,191,600
FY 2001 Estimated Expenditures							
General	83.72	4,171,800	895,300	7,700	0	0	5,074,800
Dedicated	11.90	1,637,100	1,660,100	949,700	0	0	4,246,900
Federal	4.13	638,700	149,400	0	0	0	788,100
Other	0.00	5,400	76,400	0	0	0	81,800
Total	99.75	6,453,000	2,781,200	957,400	0	0	10,191,600
Base Adjustments							
8.41	Removal of One-Time Expenditures						
General	0.00	0	(33,700)	(7,700)	0	0	(41,400)
Dedicated	0.00	(20,000)	(120,800)	(949,700)	0	0	(1,090,500)
Total	0.00	(20,000)	(154,500)	(957,400)	0	0	(1,131,900)
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
General	0.00	118,700	0	0	0	0	118,700
Dedicated	0.00	16,600	0	0	0	0	16,600
Federal	0.00	9,300	0	0	0	0	9,300
Total	0.00	144,600	0	0	0	0	144,600

Parks & Recreation, Department of
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FY 2002 Base							
General	83.72	4,290,500	861,600	0	0	0	5,152,100
Dedicated	11.90	1,633,700	1,539,300	0	0	0	3,173,000
Federal	4.13	648,000	149,400	0	0	0	797,400
Other	0.00	5,400	76,400	0	0	0	81,800
Total	99.75	6,577,600	2,626,700	0	0	0	9,204,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.

General	0.00	51,800	0	0	0	0	51,800
Dedicated	0.00	10,700	0	0	0	0	10,700
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	66,400	0	0	0	0	66,400

10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.

General	0.00	0	12,900	0	0	0	12,900
Dedicated	0.00	0	22,800	0	0	0	22,800
Federal	0.00	0	2,100	0	0	0	2,100
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	38,900	0	0	0	38,900

10.31 Replacement Items: Provide for upkeep and maintenance of minor park facilities, \$76,000; planned annual computer replacement hardware/software, \$28,500 each; four dump trucks, \$116,000; two 1/2 ton pickups, \$36,000; two 4X4 vehicles, \$54,000; one minivan, \$22,000; one small used road grader, \$21,300; four mowers, \$68,000; three 4X4 utility vehicles, \$24,000; three fire pumper units, \$21,000; three copiers, \$10,400; forty picnic tables, \$20,000; seventy fire grills, \$5,600; fifteen wayside exhibits, \$18,000; playground equipment, \$25,000; one snowmobile & grooming equipment, \$15,000; gasoline storage, \$8,500; and other miscellaneous equipment, \$55,200. Purchase and repair moorage docks at Heyburn and Lucky Peak, \$160,000, with interest expense on the capital lease for the docks at Lucky Peak, \$5,000.

General	0.00	0	104,500	97,500	0	0	202,000
Dedicated	0.00	0	5,000	610,000	0	0	615,000
Total	0.00	0	109,500	707,500	0	0	817,000

10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.

General	0.00	151,200	0	0	0	0	151,200
Dedicated	0.00	26,100	0	0	0	0	26,100
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	186,800	0	0	0	0	186,800

10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.

General	0.00	26,100	0	0	0	0	26,100
Dedicated	0.00	52,800	0	0	0	0	52,800
Federal	0.00	18,500	0	0	0	0	18,500
Total	0.00	97,400	0	0	0	0	97,400

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10.71 External Nonstandard Adjustments: Not Recommended. Provide funding for inflationary costs in telecommunication, fuel, electrical, garbage collection, water, sewer, credit card fees, and propane.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	83.72	4,519,600	979,000	97,500	0	0	5,596,100
Dedicated	11.90	1,723,300	1,567,100	610,000	0	0	3,900,400
Federal	4.13	679,900	151,500	0	0	0	831,400
Other	0.00	5,400	77,500	0	0	0	82,900
Total	99.75	6,928,200	2,775,100	707,500	0	0	10,410,800
Program Enhancements							
12.01 Improve Public Access to Programs and Services: Provide funding to expand seven 9-month positions to 12-month positions, \$45,100; with an increase in related travel, \$14,000. The .5 FTP is to expand two of the seven positions, an interpretive specialist at Bruneau Dunes and a climbing ranger at City of Rocks, that will provide additional school and community outdoor education programs and increase park operations support of department off-road and recreational vehicles, and boating programs outside park boundaries, \$9,700. The expansion of seasonal hours will maximize four existing clerical staff positions, \$26,600; and provide additional support for public inquiries at these parks, \$4,000. The one time funds are for additional signs directing the public to the parks, 25,000.							
General	0.25	41,100	13,000	0	0	0	54,100
Dedicated	2.00	34,600	4,000	25,000	0	0	63,600
Federal	0.25	5,700	1,000	0	0	0	6,700
Total	2.50	81,400	18,000	25,000	0	0	124,400
12.02 Resource Specialist Position and Management Plans: Provides Personnel Costs for 2600 hours in seasonal salaries, \$20,000, and Operating Expenditures for tree planting cleanup and implementation of plan, \$30,000. The Harriman and Bruneau plans, \$40,000; forestry consultants to manage and administer silvicultural practices, \$50,000; and mapping and capital equipment, \$20,000.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	20,000	120,000	20,000	0	0	160,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	20,000	120,000	20,000	0	0	160,000
12.03 Operate New Sites: Barber Pool is a current commitment with the Idaho Foundation for Parks and Lands, \$5,000 in Operating Expenditures. Castle Rock is part of a land trade to get the state out of the Hagerman fossil beds, \$11,400 in Personnel Costs and \$5,000 in Operating Expenditures. The Nazarene church camp is currently being purchased as an inholding at Ponderosa, \$37,500 in Personnel Costs and \$16,500 in Operating Expenditures. Harriman will operate the USFS campground off revenue gained from camping fees, \$9,200 in Personnel Costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	58,100	26,500	0	0	0	84,600
Total	0.00	58,100	26,500	0	0	0	84,600

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Operation of McCroskey State Park: Provide financial management of the McCroskey Trust in such a manner as to create a self sustaining park. Because of the gift deed, all revenue produced on the property will stay in the McCroskey Trust for the development and operation of this park. Forest thinning will initially produce substantial revenue which will build the trust and fund development. Interest from the trust will then provide funds for the operation of the park.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2002 Total Governor's Rec.							
General	83.97	4,560,700	992,000	97,500	0	0	5,650,200
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
Total	102.25	7,087,700	2,989,600	752,500	0	0	10,829,800